



## Summary of Project Changes

### Economic Development

### Planning

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
39-086.0	Azalea Park Neighborhood Identification	\$	112,300	\$ 112,300	This new project is part of a community revitalization effort called the Azalea Park Neighborhood Project as outlined in the Azalea Park-Hollywood Park Revitalization Action Program. The specific location of this segment of the project is at the intersection of Poplar Street and Fairmount Avenue. The primary product of the Azalea Park Neighborhood Project is the construction of new vehicular and pedestrian improvements, including enhanced crosswalks and curb-extensions.

**Economic Development Subtotal \$ 112,300**

### Facilities

### Planning

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
37-446.0	Chollas Creek South Branch Phase One Implementation	\$	-	\$ 1,230,000	This project provides for the Chollas Creek Enhancement Program, which builds upon long-standing City Council adopted policies to create a greater level of design guidance for future development related to: wetland and upland restoration, channel reconstruction, trail systems and landscaping design, public art, an educational component and interpretive program, as well as long-term funding of improvements to the creek. A portion of Phase One is funded through a state grant in accordance with Council Resolutions R-296487 and R-296488 adopted May 14, 2002.
37-443.0	Multiple Species Conservation Program - Property Acquisition	\$	-	\$ 2,537,483	This reinstated project provides for acquiring property in support of the Multiple Species Conservation Program (MSCP). \$1,630,000 in Habitat Acquisition Funds was appropriated in Fiscal Year 2003, per prior Council Action. The total project cost is decreased by \$452,509 due to restrictions in funding.

## Summary of Project Changes

### Planning

### Facilities

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
37-445.0	North Embarcadero Improvements	\$ -	\$ 13,730,000	This project provides for improvements to the North Embarcadero area that will enhance the public right-of-way areas. Improvements are to include: improvements to Pacific Highway, improvements to Harbor Drive, connecting east-west streets, and a new esplanade adjacent to the water. The project is sponsored by five public agencies: the San Diego Unified Port District, the City of San Diego, the County of San Diego, Centre City Development Corporation (CCDC), and the United States Navy. This project provides for the City's contribution to the project.

**Facilities Subtotal \$ -**

**Subtotal for Planning \$ 112,300**

**Total for Planning \$ 112,300**

*\* A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

# Unfunded Needs List

Facilities		Planning	
CIP		Funding	Funding
Number	Project Title	Required in FY2004-2005	Required in FY2006-2014
37-445.0	North Embarcadero Improvements	\$ 13,400,000	\$ -
		Description	
		This project provides for improvements to the North Embarcadero area that will enhance the public right-of-way areas. Improvements are to include: improvements to Pacific Highway, improvements to Harbor Drive, connecting east-west streets, and a new esplanade adjacent to the water. The project is sponsored by five public agencies: the San Diego Unified Port District, the City of San Diego, the County of San Diego, Centre City Development Corporation (CCDC), and the United States Navy. This project provides for the City's contribution to the project. The total project cost of \$13,730,000 includes \$13,400,000 that has yet to be identified.	
<b>Facilities Subtotal</b>		<b>\$ 13,400,000</b>	<b>\$ -</b>
<b>Planning Total</b>		<b>\$ 13,400,000</b>	<b>\$ -</b>

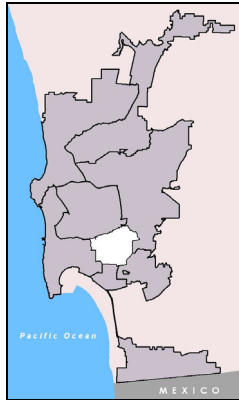
# Planning

## Economic Development

### 39-086.0 Azalea Park Neighborhood Identification

**Council District:** 3

**Community Plan:** Mid-City



**Description:** This project is part of a community revitalization effort called the Azalea Park Neighborhood Project as outlined in the Azalea Park-Hollywood Park Revitalization Action Program. The specific location of this segment of the project is at the intersection of Poplar Street and Fairmount Avenue. The primary product of the Azalea Park Neighborhood Project is the construction of new vehicular and pedestrian improvements, including enhanced crosswalks and curb-extensions.

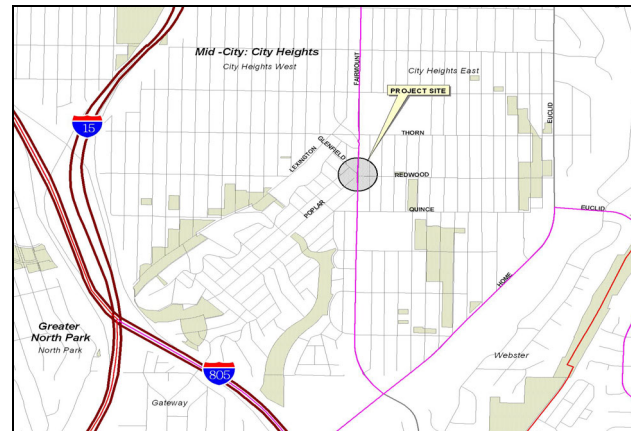
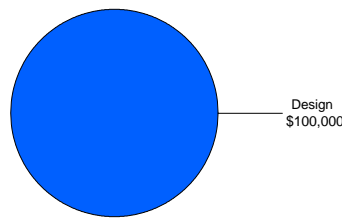
**Justification:** These improvements will benefit the community by increasing the safety and flow of traffic, enhancing pedestrian access, and promoting pedestrian improvements.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Mid-City Communities Plan and the Azalea Park-Hollywood Park Revitalization Action Program. It is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Implementation of the Azalea Park Neighborhood Project is scheduled to be completed by June 30, 2004. However, the project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG			92,300				
DIF 08			20,000				
Total			112,300				
Work Codes			D				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							92,300
DIF 08							20,000
Total							112,300
Work Codes							

Contact: Marlon Pangilinan

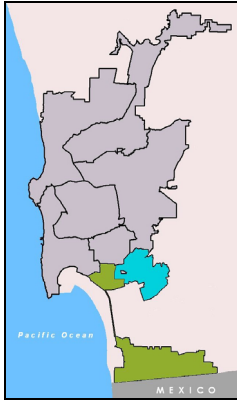
E-Mail: mpangilinan@sandiego.gov

Phone: 619-235-5293

**37-446.0 Chollas Creek South Branch Phase One Implementation**

**Council District:** 4, 8

**Community Plan:** Mid-City, Barrio Logan, Southeastern San Diego



**Description:** This project provides for the Chollas Creek Enhancement Program, which builds upon long-standing City Council adopted policies to create a greater level of design guidance for future development related to: wetland and upland restoration, channel reconstruction, trail systems and landscaping design, public art, an educational component and interpretive program, as well as long-term funding of improvements to the creek.

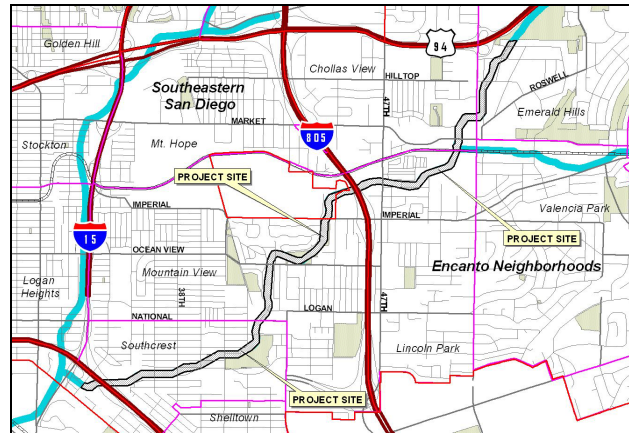
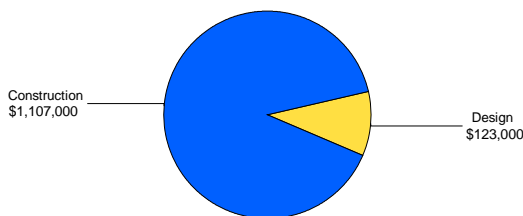
**Justification:** The Chollas Creek Enhancement Program began in the 1970s with the identification of the creek's potential and guidelines being added to several community plans. The creation of the Chollas Creek Enhancement Program creates in one document various guidelines from the above mentioned community plans for a better coordinated implementation. Long-term funding proposals relate to the six phases identified by the Enhancement Program with implementation to occur pursuant to funding availability.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego, Mid-City, and Barrio Logan Community Plans. It is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The Chollas Creek Enhancement Program was approved by City Council on May 14, 2002 per Resolution R-296487. Implementation of Phase I of the Creek is scheduled to be completed before February 2004. Implementation of subsequent phases will be conducted pursuant to funding availability for wetlands restoration plans.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE DF	406,974	823,026					
Total	406,974	823,026					
Work Codes	CD	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE DF							1,230,000
Total							1,230,000
Work Codes							

Contact: Brian Schoenfisch

E-Mail: bschoenfisch@sandiego.gov

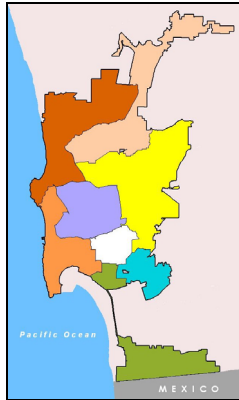
Phone: 619-533-6457

# Planning

## Facilities

### 37-443.0 Multiple Species Conservation Program - Property Acquisition

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This project provides for acquiring property in support of the Multiple Species Conservation Program (MSCP).

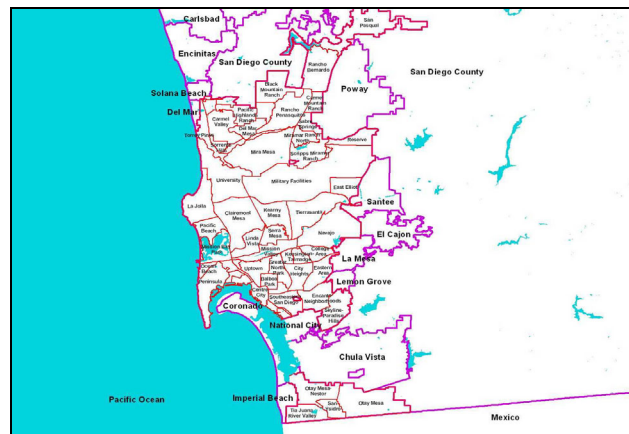
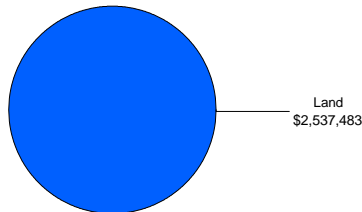
**Justification:** The Multiple Species Conservation Program Implementing Agreement, Section 10(a), Take Authorization of the Endangered Species Act mandates a statutory responsibility on the part of the City to assemble the MSCP preserve. This responsibility includes public land acquisition to be used for wildlife habitat.

**Operating Budget Effect:** The operating budget effect will be estimated as land is acquired.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition began in Fiscal Year 2000 and has continued in subsequent years.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	296,500						
CITYGF	610,983						
DEV HB		1,630,000					
<b>Total</b>	<b>907,483</b>	<b>1,630,000</b>					
Work Codes	L	L					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							296,500
CITYGF							610,983
DEV HB							1,630,000
<b>Total</b>							<b>2,537,483</b>
Work Codes							

Contact: Keith Greer

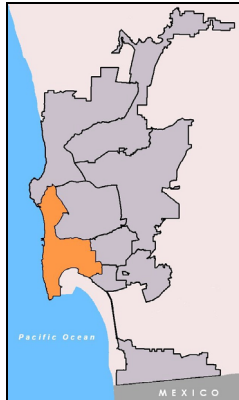
E-Mail: [kgreer@sanidiego.gov](mailto:kgreer@sanidiego.gov)

Phone: 619-236-7258

**37-445.0 North Embarcadero Improvements**

**Council District: 2**

**Community Plan: Centre City**



**Description:** This project would provide for the revitalization of the North Embarcadero area, as prescribed by the North Embarcadero Visionary Plan. Improvements are to include: improvements to Pacific Highway, improvements to Harbor Drive, connecting east-west streets, and a new esplanade adjacent to the water. The project is sponsored by five public agencies: the San Diego Unified Port District, the City of San Diego, the County of San Diego, Centre City Development Corporation (CCDC), and the United States Navy. This project provides for the City's contribution to the project.

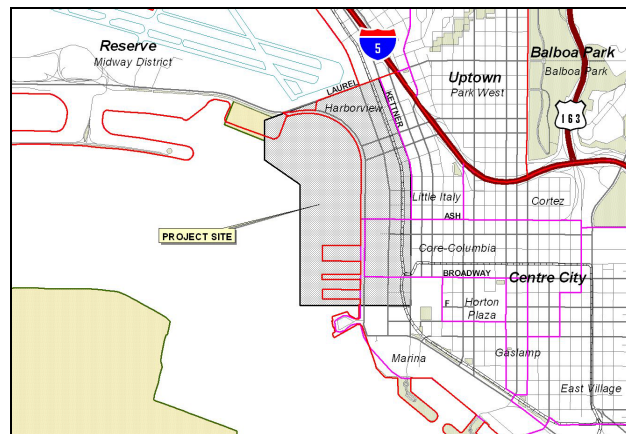
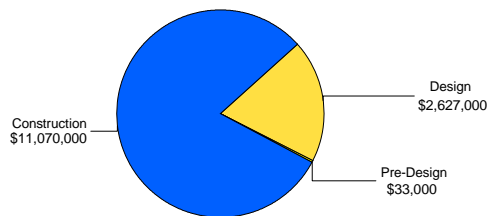
**Justification:** The North Embarcadero Alliance was created in 1997 to stimulate revitalization to the area, which has historically been divided by the five different jurisdictions, causing the area to be slow to revitalize. The City Council adopted the Memorandum of Understanding on June 3, 1997, by Resolution R-288736.

**Operating Budget Effect:** The operating budget effect will be determined.

**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan and the Port District Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The North Embarcadero Project has four phases. Phase I of the North Embarcadero project created a Visionary Plan in December 1998. Phase II conducted the Environmental Impact Report (EIR), received Coastal Commission approval of land use amendments, and amended CCDC and Port District land use plans. This was completed in March 2001. Phase III is for schematic design, and Phase IV is the construction phase, and will be scheduled as funding is identified.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF	330,000						
Unidentified Funding				13,400,000			
<b>Total</b>	<b>330,000</b>			<b>13,400,000</b>			
Work Codes	DP			CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							<b>330,000</b>
Unidentified Funding							<b>13,400,000</b>
<b>Total</b>							<b>13,730,000</b>
Work Codes							

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